Component: Unallocated Reduction (2247) RDU: Unallocated Reduction (382)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NF
******	*****	******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoria	zed *******	******	******	****	
Breakout Confere	ence Committe	e	J									
	Breakout	-298.7	0.0	-298.7	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-29	98.7										
	Subtotal	-298.7	0.0	-298.7	0.0	0.0	0.0	0.0	0.0	0	0	(
	*****	******	****** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	*****	******	**		
Breakout Confere	ence Committe	ee	J				J					
	Breakout	-298.7	0.0	-298.7	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-29	98.7										
Unallocated Redu	ction											
	Unalloc	298.7	0.0	298.7	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	2	98.7										
	Subtotal	-298.7	0.0	-298.7	0.0	0.0	0.0	0.0	0.0	0	0	(
	******	******	****** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 (Governor *******	******	******			
	Totals	-298.7	0.0	-298.7	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Appellate Courts (767)

RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
	******	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	*******	******	****	
Breakout Conference			_									
1004 Gen Fund	Breakout 3,	3,980.4 ,980.4	3,487.8	100.6	315.4	62.4	14.2	0.0	0.0	52	1	18
FY99 Final Author	rized											
	Fnl Auth	3,953.6	3,398.1	100.6	368.3	72.4	14.2	0.0	0.0	52	1	18
1004 Gen Fund 1053 Invst Loss	3,	,943.8 9.8										
	Subtotal	7,934.0	6,885.9	201.2	683.7	134.8	28.4	0.0	0.0	104	2	36
	*******	*****	****** Chang	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*******	**		
Breakout Conference	ence Commit	tee										
1004 Gen Fund	Breakout 3	3,980.4 ,980.4	3,487.8	100.6	315.4	62.4	14.2	0.0	0.0	52	1	18
Unallocated Redu	iction Spread											
onanosatoa Roda	Unalloc	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Front Section - Se	ection 56											
	Languag e	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	e	0.3										
Section 56 - rean	nronriate unexi	nended and unob	ligated balance from	1999								
Coolier of Toup	propriate arrox	portaga arta artos	ngatou balarioo iron	. 1000.								
	Subtotal	11,909.7	10,374.0	301.8	999.1	197.2	37.6	0.0	0.0	156	3	54
	******	*****	****** Ch	anges From F	V2000 Mat Pla	an To FV2001 (30vernor *******	*****	******			
One-time item			Ci	ianges i rom i	1 2000 Wigt Fix	311 10 1 12001 (Soveriloi					
	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Section 56 - reap	propriate unex	pended and unob	ligated balance from	า 1999.								
Equipment increa	ase											
	Inc	79.0	0.0	0.0	0.0	0.0	79.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										

Component: Appellate Courts (767) **RDU:** Alaska Court System (244)

	_	Tetale	Doroonal	Troval	Carriago	Commodities	Conital Outlay	Cranta Mica	ellaneous	PC	sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	enaneous	PFI	PPI	NP
	Totals	11,988.4	10,373.7	301.8	999.1	197.2	116.6	0.0	0.0	156	3	54

Component: Trial Courts (768) **RDU:** Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
******	******	******	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed ******	******	*****	****	
Breakout Conference			00 1			-0-4	400.0			=0.4		
1000 Fod Boots	Breakout	38,840.1 300.0	29,737.1	724.1	7,093.5	565.4	420.0	300.0	0.0	524	50	3
1002 Fed Rcpts 1004 Gen Fund	38	,460.8										
1037 GF/MH		79.3										
FY99 Final Author	rized											
	Fnl Auth	38,631.0	29,737.1	724.1	7,175.9	573.9	420.0	0.0	0.0	524	48	3
1004 Gen Fund	38	,380.8										
1007 I/A Rcpts 1037 GF/MH		83.0 79.3										
1053 Invst Loss		87.9										
	Subtotal	77,471.1	59,474.2	1,448.2	14,269.4	1,139.3	840.0	300.0	0.0	1,048	98	6
	*******	******	*********** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	***		
Breakout Confere	ence Commi	ttee										
1000 E I D (Breakout	38,840.1	29,737.1	724.1	7,093.5	565.4	420.0	300.0	0.0	524	50	3
1002 Fed Rcpts 1004 Gen Fund	38	300.0 .460.8										
	00	,-00.0										
1037 GF/MH		79.3										
	count from (mmittee									
1037 GF/MH Correct Position	count from (mmittee 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Correct Position	TechPos count. The 2 P	Conference Co 0.0 PT positions were	0.0				0.0 was for 5.0, which in		0.0	0	-2	0
Correct Position	TechPos count. The 2 P	Conference Co 0.0 PT positions were	0.0				• • •		0.0	0	-2	0
Correct Position	TechPos count. The 2 P personal servi	Conference Co 0.0 PT positions wer ces.	0.0 e related to HB261 L	.aw Enforcement T	raining Surchar	ge. The fiscal note	was for 5.0, which in	cluded on		ŭ	_	0
Correct Position Correct position of supplies and not Unallocated Redu	TechPos count. The 2 P personal servi action Spread Unalloc	Conference Co 0.0 PT positions wer ces.	0.0				• • •		0.0	0	-2 0	0
Correct Position Correct position of supplies and not Unallocated Redu 1004 Gen Fund	TechPos count. The 2 P personal servi action Spread Unalloc	Conference Co 0.0 PT positions wer ces.	0.0 e related to HB261 L	.aw Enforcement T	raining Surchar	ge. The fiscal note	was for 5.0, which in	cluded on		ŭ	_	0
Correct Position Correct position of supplies and not Unallocated Redu	TechPos count. The 2 P personal servi action Spread Unalloc ection 56	Conference Co 0.0 PT positions wer ces. -283.7	0.0 e related to HB261 L -83.4	Law Enforcement T	raining Surchar	ge. The fiscal note	was for 5.0, which in	cluded on 0.0	0.0	0	0	_
Correct Position Correct position of supplies and not Unallocated Redu 1004 Gen Fund	TechPos count. The 2 P personal servi action Spread Unalloc ection 56 Languag	Conference Co 0.0 PT positions wer ces.	0.0 e related to HB261 L	.aw Enforcement T	raining Surchar	ge. The fiscal note	was for 5.0, which in	cluded on		ŭ	_	0
Correct Position Correct position of supplies and not Unallocated Redu 1004 Gen Fund	TechPos count. The 2 P personal servi action Spread Unalloc ection 56	Conference Co 0.0 PT positions wer ces. -283.7	0.0 e related to HB261 L -83.4	Law Enforcement T	raining Surchar	ge. The fiscal note	was for 5.0, which in	cluded on 0.0	0.0	0	0	_
Correct Position Correct position of supplies and not Unallocated Reduction 1004 Gen Fund Front Section -	TechPos count. The 2 P personal servi action Spread Unalloc ection 56 Languag e	Conference Co 0.0 PT positions were ces. -283.7 -283.7 75.1	0.0 e related to HB261 L -83.4	aw Enforcement T 0.0 0.0	raining Surchar	ge. The fiscal note	was for 5.0, which in	cluded on 0.0	0.0	0	0	_
Correct Position Correct position of supplies and not Unallocated Reduction 1004 Gen Fund Front Section -	TechPos count. The 2 P personal servi action Spread Unalloc ection 56 Languag e	Conference Co 0.0 PT positions were ces. -283.7 -283.7 75.1	0.0 e related to HB261 L -83.4 75.1	aw Enforcement T 0.0 0.0	raining Surchar	ge. The fiscal note	was for 5.0, which in	cluded on 0.0	0.0	0	0	_

Component: Trial Courts (768) **RDU:** Alaska Court System (244)

	, iidona O	oun Oyotom (2 1 1)								Pα	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
One-time item												·
	OTI	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.1										
Section 56 - reap	propriate ur	nexpended and unobli	gated balance from	1999.								
New positions, tra	avel, and											
	Inc	1,016.2	163.7	42.5	556.0	0.0	254.0	0.0	0.0	3	1	0
1004 Gen Fund		1,016.2										
DPS Improve Cou	rthouse S											
	Inc	2,996.4	0.0	0.0	2,996.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,996.4										
	Totals	s 120,040.1	89,291.6	2,214.8	24,743.7	1,704.7	1,485.3	600.0	0.0	1,575	147	9

Component: Administration and Support (769)
RDU: Alaska Court System (244)

	,	(=)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	*****	****	
Breakout Confere												
10010 5 1	Breakout	6,285.2	4,318.4	88.7	1,668.2	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund	6	,285.2										
FY99 Final Author	ized											
	Fnl Auth	6,285.2	4,318.4	88.7	1,668.2	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund	6	,272.7										
1053 Invst Loss		12.5										
	Subtotal	12,570.4	8,636.8	177.4	3,336.4	335.2	84.6	0.0	0.0	158	2	0
		•	•								_	Ū
			****** Chan	ges From FY19	99 Final Auth	orized To FY20)00 Mgt Plan ******	******	******	**		
Breakout Confere	nce Commit Breakout	t tee 6,285.2	4,318.4	88.7	1,668.2	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund		,285.2	4,510.4	00.7	1,000.2	107.0	42.3	0.0	0.0	19	'	U
100 i Con i and	Ü	,200.2										
Unallocated Reduc												
4004 O F I	Unalloc	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Front Section - Se	ction 56											
	Languag	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10010 5 1	е											
1004 Gen Fund		0.8										
Section 56 - reapp	propriate unex	pended and unob	ligated balance fron	n 1999.								
	•	•	J									
	Subtotal	18,846.4	12,956.0	266.1	4,994.6	502.8	126.9	0.0	0.0	237	3	0
	*****	******	****** Cl	hanges From E	Y2000 Mat Pla	an To EV2001 0	20vernor *******	*****	*****			
One-time item			O.	langes i rom i	12000 Migt 1 ic	111 10 1 12001 0	Jovernoi					
	OTI	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Section 56 - reapp	oropriate unex	pended and unob	ligated balance fron	n 1999.								
Personal Services	s, Travel and	Equipment inc	reases									
	Inc	297.2	184.2	36.0	0.0	0.0	77.0	0.0	0.0	3	1	0
1004 Gen Fund		297.2										

Component: Administration and Support (769)
RDU: Alaska Court System (244)

										Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mi	iscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	19,142.8	13,139.4	302.1	4,994.6	502.8	203.9	0.0	0.0	240	4	0

Component: Y2K Appropriation (2418) **RDU:** Alaska Court System (244)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	******	*****	****	
Y2K CH 27, SLA 19	99. Sec 2		3									
, -	Fnl Auth	182.5	0.0	0.0	0.0	0.0	182.5	0.0	0.0	0	0	0
1001 CBR Fund		182.5										
	Subtotal	182.5	0.0	0.0	0.0	0.0	182.5	0.0	0.0	0	0	0
										•	-	•
		*******	Cilaii		99 Final Auth	orized To FY20)00 Mgt Plan *****	******	******	**		
Record carry forw	ard of Y2K a	ppropriation fro	om Ch 27, SLA 199									
	Special	119.2	0.0	0.0	0.0	0.0	119.2	0.0	0.0	0	0	0
1001 CBR Fund		119.2										
	Subtotal	301.7	0.0	0.0	0.0	0.0	301.7	0.0	0.0	0	0	0
	******	******	****** CL	ongos From E	V2000 Mat Dia	n To EV2004 (******	******			
One time item			Ci	ialiges Froili F	1 2000 Wigt Pla	n To FY2001 0	overnor					
One-time item	OTI	-119.2	0.0	0.0	0.0	0.0	-119.2	0.0	0.0	0	0	
									0.0			0
1001 CBR Fund		-119.2	0.0	0.0	0.0	0.0	110.2	0.0		Ü	Ü	0

Component: Unallocated Reduction (2247)
RDU: Alaska Court System (244)

Scenario/Cha Record Title	nge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
***	*******	*****	Changes From F	Y2000 ABS Co	nference Co	mmittee To F	/1999 Final Author	rized *********	******	******	****	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Commission on Judicial Conduct (770) **RDU:** Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere	ence Comm											
1004 Gen Fund	Breakout	216.3 216.3	126.8	10.0	73.2	3.0	3.3	0.0	0.0	2	0	0
FY99 Final Author	rized Fnl Auth	243.3	126.8	20.0	90.2	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund 1053 Invst Loss		242.8 0.5	1_00								·	
	Subtotal	459.6	253.6	30.0	163.4	6.0	6.6	0.0	0.0	4	0	0
	******	*****	****** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Confere	ence Commi	ittee		10.0	73.2	3.0		0.0	0.0	0	0	0
1004 Gen Fund	Breakout	216.3 216.3	126.8	10.0	13.2	3.0	3.3	0.0	0.0	2	U	0
Front Section - Se	Languag	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	е	2.0										
Section 56 - reapp	Subtotal	xpended and ur 677.9	nobligated balance from 380.4	40.0	238.6	9.0	9.9	0.0	0.0	6	0	0
	*****	******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor ******	******	******			
One-time item	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	U	O	U
Section 56 - reapp	propriate une	xpended and ur	nobligated balance from	1999.								
Reduce Personal			45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	15.0 15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Copier		40.5					40.5	• •		•		
1004 Gen Fund	Inc	13.5 13.5	0.0	0.0	0.0	0.0	13.5	0.0	0.0	0	0	0
	Totals	704.4	395.4	40.0	236.6	9.0	23.4	0.0	0.0	6	0	0

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State of Alaska Office of Management and Budget

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Positions

Component: Commission on Judicial Conduct (770) **RDU:** Commission on Judicial Conduct (245)

			(= : -)						Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Component: Judicial Council (771) RDU: Judicial Council (246)

KDU:	Judiciai Co	uncii (246)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed ******	******	******	****	
Breakout Conference			_									
4000 E 1 B 4	Breakout	676.7	501.4	15.1	146.6	7.6	6.0	0.0	0.0	8	0	5
1002 Fed Rcpts 1004 Gen Fund		15.0 661.7										
1004 Gen Fund		001.7										
FY99 Final Author	ized											
	Fnl Auth	759.9	537.5	27.3	181.5	7.6	6.0	0.0	0.0	8	0	5
1002 Fed Rcpts		17.9										
1004 Gen Fund 1007 I/A Rcpts		616.1 124.0										
1053 Invst Loss		1.9										
	Subtotal	1,436.6	1,038.9	42.4	328.1	15.2	12.0	0.0	0.0	16	0	10
		•	•			_	-		******		•	
Dunaliant Canton			*********** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*******	**		
Breakout Confer	Breakout	1ttee 676.7	501.4	15.1	146.6	7.6	6.0	0.0	0.0	8	0	5
1002 Fed Rcpts	Dieakout	15.0	301.4	13.1	140.0	7.0	0.0	0.0	0.0	O	U	3
1004 Gen Fund		661.7										
	==											
Front Section - Se		37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
	Languag e	37.0	0.0	0.0	37.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	Ü	37.6										
Section 56, Ch 2, Reappropriation of		d and unobligated	balance from FY199	9.								
Line Item Transfe												
Line item Transie	LIT	0.0	-9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	2,150.9	1,530.8	67.0	512.3	22.8	18.0	0.0	0.0	24	0	15
		•	•							27	Ū	15
	*****	*******	****** Ch	nanges From F	Y2000 Mgt Pla	an To FY2001 (Governor *******	******	******			
One-time item	OTI	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
	011	-51.0	0.0	0.0	-57.0	0.0	0.0	0.0	0.0	U	U	U

Section 56, Ch 2, SLA 1999

Reappropriation of unexpended and unobligated balance from FY1999.

-37.6

Center for Effective Public Policy Grant Ends

1004 Gen Fund

Component: Judicial Council (771) RDU: Judicial Council (246)

		(= : =)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	-15.0	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
Criminal Justice I	Process Re	view										
	Inc	194.1	86.4	46.3	61.4	0.0	0.0	0.0	0.0	0	0	6
1004 Gen Fund		194.1										
	Totals	2,292.4	1,609.7	113.3	528.6	22.8	18.0	0.0	0.0	24	0	21

Component: Volunteer Court Observer (2326) **RDU:** Judicial Council (246)

										Positions		j	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
******	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authorize	ed ******	*******	*****	****		
Breakout Confere	ence Commi	ttee	J										
	Breakout	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0	
1004 Gen Fund		20.0											
FY99 Final Author													
	Fnl Auth	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0	
1004 Gen Fund		20.0											
	Subtotal	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0	
	******	******	********** Chane	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	******	******	**			
Breakout Confere	ence Commi	ttee					g						
	Breakout	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0	
1004 Gen Fund		20.0											
	Subtotal	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0	
	******	******	****** Ch	nanges From F	Y2000 Mgt Pla	ın To FY2001 (Governor ********	******	******				
	Totals	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0	